

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Design and Engineering Services Component Budget Summary

Component: Southeast Design and Engineering Services

Contribution to Department's Mission

Develop construction projects that improve Southeast Alaska's and the Alaska Marine Highway System's (AMHS) transportation and public facilities infrastructure. This includes the construction of highways, airports, seaplane bases, ferry terminals, harbors, docks and state owned buildings.

Core Services

Take each project from the planning stage to final preparation of plans, specifications and estimates for construction advertising. This includes preliminary design, environmental, traffic and safety, materials, right-of-way, utilities, and design.

Provide technical assistance during construction.

Assure environmental compliance services during construction and maintenance and operations of facilities.

Complete traffic speed studies, accident analysis, hydrological studies, materials testing, and surveying.

Process utility, right-of-way and traffic permits to other state and federal agencies, local governments and the public.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,268,600	Personnel:	
	Full time	85
	Part time	7
	Total	92

Key Component Challenges

The key challenge is the recruitment and retention of employees knowledgeable in the project development process for federally funded projects. In 2006 Southeast Region Design and Engineering hired a new Preconstruction Engineer, two new Design Group Chiefs, and three new Engineering Managers. While all the positions have been successfully filled, it will take some time for the new hires to learn the duties of their new positions.

Significant Changes in Results to be Delivered in FY2008

No significant changes in this budget.

Major Component Accomplishments in 2006

The Juneau Access Final Environment Impact Statement (FEIS) was released and the Record of Decision (ROD) was issued. The first 23 miles of the Highway was advertised for construction.

Major highway projects were awarded for Ketchikan South Tongass Highway and Sitka Sawmill Creek Road.

Two projects were awarded to support construction of the E-Craft at the Ketchikan Shipyard.

The \$23,000,000 Wrangell Runway Safety Area project was awarded and the Ketchikan Runway Safety Area project received a \$24,100,000 Federal Aviation Administration Grant in 2006 with another \$15,000,000 expected in 2007.

Sunny Point interchange in Juneau was advertised for construction.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highway
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

Contact Information
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Southeast Design and Engineering Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,217.6	8,594.9	9,771.2
72000 Travel	49.0	36.3	36.3
73000 Services	263.7	255.3	274.0
74000 Commodities	68.6	187.1	187.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,598.9	9,073.6	10,268.6
Funding Sources:			
1004 General Fund Receipts	343.7	264.2	546.0
1007 Inter-Agency Receipts	0.0	62.1	0.0
1061 Capital Improvement Project Receipts	7,115.2	8,456.1	9,431.4
1108 Statutory Designated Program Receipts	81.8	216.3	216.3
1156 Receipt Supported Services	58.2	74.9	74.9
Funding Totals	7,598.9	9,073.6	10,268.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	62.1	0.0
Statutory Designated Program Receipts	51063	81.8	216.3	216.3
Receipt Supported Services	51073	58.2	74.9	74.9
Capital Improvement Project Receipts	51200	7,115.2	8,456.1	9,431.4
Restricted Total		7,255.2	8,809.4	9,722.6
Total Estimated Revenues		7,255.2	8,809.4	9,722.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	264.2	0.0	8,809.4	9,073.6
Adjustments which will continue current level of service:				
-Transfer funding for central mail services from Southeast Support Services	18.7	0.0	0.0	18.7
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.9	0.9
-Fund Source Adjustment for Retirement Systems Increases	239.0	0.0	-239.0	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	24.1	0.0	1,151.3	1,175.4
FY2008 Governor	546.0	0.0	9,722.6	10,268.6

Southeast Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	85	85	Annual Salaries	5,553,894
Part-time	7	7	Premium Pay	168,483
Nonpermanent	0	0	Annual Benefits	4,268,581
			<i>Less 2.20% Vacancy Factor</i>	(219,758)
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	9,771,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	3	0	3
Administrative Coordinator	0	0	1	0	1
Consultant Manager	0	0	1	0	1
Drafting Technician III	0	0	6	0	6
Eng Tech Journey	0	0	2	0	2
Eng Tech Sub Journey III	0	0	1	0	1
Engineer/Architect I	0	0	4	0	4
Engineer/Architect II	0	0	2	0	2
Engineer/Architect III	0	0	6	0	6
Engineer/Architect IV	0	0	3	0	3
Engineer/Architect V	0	0	1	0	1
Engineering Assistant I	0	0	1	0	1
Engineering Assistant II	0	0	10	0	10
Engineering Assistant III	0	0	9	0	9
Engineering Associate	0	0	3	0	3
Engineering Geologist II	0	0	1	0	1
Engineering Geologist III	0	0	1	0	1
Environ Impact Analyst II	0	0	3	0	3
Environ Impact Analyst III	0	0	3	0	3
Environ Impc Analysis Mgr I	0	0	1	0	1
Environmental Analyst III	0	0	1	0	1
Land Surveyor I	0	0	1	0	1
Matlab Tech Lead Specialist	0	0	1	0	1
Matlab Tech Sub Journey IV	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Permit Engineer	0	0	1	0	1
Project Manager	0	0	1	0	1
Right of Way Agent I	0	0	1	0	1
Right of Way Agent II	0	0	1	0	1
Right of Way Agent III	0	0	5	0	5
Right of Way Agent IV	0	0	2	0	2
Right of Way Agent VI	0	0	1	0	1
Survey Journey	0	0	2	0	2
Survey Lead	0	0	2	0	2
Tech Eng I / Architect I	0	0	6	0	6

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	92	0	92

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Totals	0	0	92	0	92